

**Homestead Annexation (Area NW1)
Impact on UMSA Budget**

**DRAFT
As of July 2004**

Based on FY 03-04 Budget	Assumptions	
2003 Taxable Property Rolls		\$103,368
2000 Census Population		0
2003-04 UMSA Millage		2.447
Police Calls for Service for 2003		184
Cost per Police Call		\$250
Cost per Lane Mile		\$1,123
Number of Lane Miles		0
Per Capita Taxable Value		N/A
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$240
Franchise Fees	Retained by the County	
Sales Tax	Allocation based on \$49.73 per person	\$0
Utility Taxes	Retained by the County	
Communications Tax	Allocated based on tax roll/population	\$60
Alcoholic Beverage License	Allocation based on \$0.22 per person	\$0
Occupational License	Allocation based on \$3.23 per person	\$0
Fines and Forfeitures	Allocation based on \$5.24 per person	\$0
Interest	Allocation based on .53% of all revenues	\$0
Miscellaneous Revenues	Allocation based on \$0.81 per person	\$0
Gross Revenue to UMSA		\$300
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$36,411
	Specialized & Other	\$9,679
Parks and Recreation Dept	Based on cost of parks	\$0
Public Works		
Lane Road Miles	Lane miles times cost per lane mile	\$0
Planning, Team Metro and others	Direct cost times 9.3%	\$4,286
QNIP (Debt and pay-as you-go)	Utility Taxes as a % of debt service 13%	\$0
Policy Formulation/Internal Support	Direct cost times 7.5%	\$3,457
Cost of Providing UMSA Services		\$53,833
Net Budget Loss to UMSA		(\$53,533)
22-Jul-04		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
6. County retains franchise fees (\$30) and utility taxes (\$70)		
7. Does not include stormwater utility bond debt service of \$0 per year		